

# TOTAL

## BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 19 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,317,346	\$2,848,516	\$2,848,516	\$2,961,685	\$569,925	(\$2,278,591)
STATE GENERAL FUND BY:						
Interagency Transfers	4,908,842	10,326,315	10,326,315	10,106,192	10,510,051	183,736
Fees & Self-gen. Revenues	10,123,135	15,410,434	15,410,434	15,540,886	17,512,659	2,102,225
Statutory Dedications	25,236,053	35,977,297	61,858,095	35,216,069	34,585,755	(27,272,340)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	19,330,498	50,760,798	50,760,798	42,212,563	41,797,784	(8,963,014)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$64,915,874</b>	<b>\$115,323,360</b>	<b>\$141,204,158</b>	<b>\$106,037,395</b>	<b>\$104,976,174</b>	<b>(\$36,227,984)</b>
EXPENDITURES & REQUEST:						
Office of the Secretary	\$17,537,909	\$53,711,524	\$53,461,524	\$44,770,160	\$44,482,277	(\$8,979,247)
Office of Conservation	10,402,525	13,497,007	13,747,007	13,900,546	13,129,801	(617,206)
Office of Mineral Resources	7,359,094	12,724,240	12,724,240	12,879,366	12,590,130	(134,110)
Office of Coastal Restoration and Management	29,616,346	35,390,589	61,271,387	34,487,323	34,773,966	(26,497,421)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$64,915,874</b>	<b>\$115,323,360</b>	<b>\$141,204,158</b>	<b>\$106,037,395</b>	<b>\$104,976,174</b>	<b>(\$36,227,984)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	480	484	484	489	470	(14)
Unclassified	8	6	6	6	10	4
<b>TOTAL</b>	<b>488</b>	<b>490</b>	<b>490</b>	<b>495</b>	<b>480</b>	<b>(10)</b>